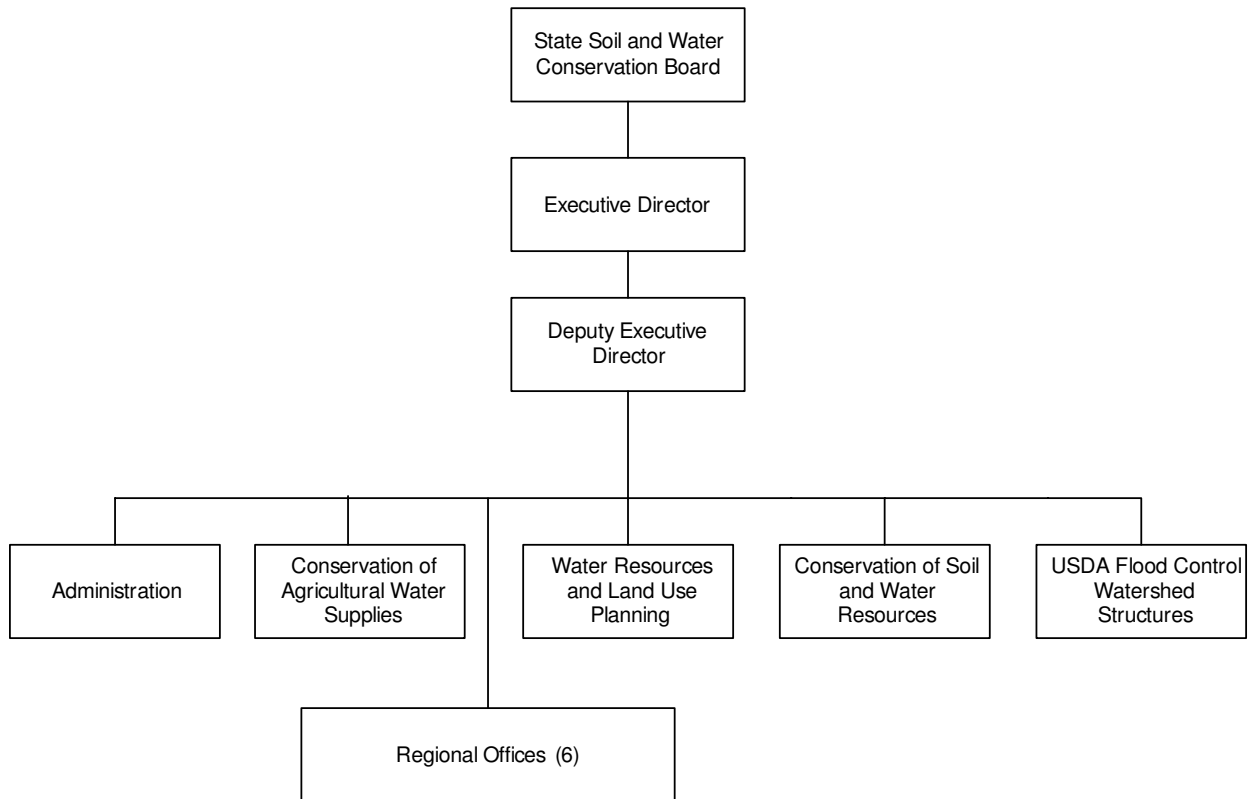


SOIL AND WATER CONSERVATION COMMISSION

ORGANIZATIONAL CHART



STATE SOIL AND WATER CONSERVATION COMMISSION

Roles and Responsibilities:

The Georgia Soil and Water Conservation Commission (GASWCC) was formed to protect, conserve, and improve the soil and water resources of the State of Georgia. The commission's goal is to make Georgia a better place for its citizens through the wise use and protection of basic soil and water resources and to achieve practical water quality goals.

There are 159 counties and 40 Soil and Water Conservation Districts in Georgia. Each county has at least two supervisor representatives on the District Board of Supervisors. Serving as the coordinator and guide to these efforts is a commission appointed by Governor Perdue and comprised of five supervisors from different regions of the state. Commission members are appointed by the Governor to serve five-year terms; there are five commission members in all, one of whom is designated Chairman. The commission, headquartered in Athens with six regional offices, has a professional staff whose primary duty is to serve and advance the goals of Georgia's Soil and Water Conservation Districts. The regional offices are located in Rome, Athens, Conyers, Milledgeville, Dawson, and Statesboro.

CONSERVATION OF AGRICULTURAL WATER SUPPLIES

This program exists to assist agricultural water users in quantifying water use, conserving existing water

supplies through irrigation audits, and reducing dependence on ground water and surface water supplies through agricultural catchments. The Soil and Water Conservation Commission accomplishes this through agricultural water metering, in which water meters are installed on farmers' irrigation systems. This allows the commission to determine water use and obtain data to be used by policy makers. Through incentive programs, the commission works to increase the uniformity and efficiency of agricultural irrigation systems and develop agricultural water catchments for irrigation of cropland in South Georgia.

CONSERVATION OF SOIL AND WATER RESOURCES

This program is intended to support landowners in protecting soil and water resources through the use of voluntary best management practices to meet water quality standards. Best management practices prevent erosion and pollution on both agricultural and urban lands.

Three subprograms in the Conservation of Soil and Water Resources program address different types of land and conservation issues. The Agricultural Lands subprogram helps to reduce soil erosion and non-point source pollutants on agricultural lands; Urban Lands addresses erosion on development sites by educating developers, local governments, and erosion and sediment control professionals on best management practices; and Conservation District Education and Outreach promotes increased awareness of the

importance of soil and water conservation by supplying Georgia citizens with research data, mapping systems, and soil and water resource data.

WATER RESOURCES AND LAND USE PLANNING

The Water Resources and Land Use Planning program exists to conduct planning activities that further the understanding of water use and to develop basin plans that improve water management throughout the state. The program identifies water issues and then provides research and analysis on those issues, supporting stakeholders and policy makers in the water planning process.

WATERSHED FLOOD CONTROL DAMS

There are 357 USDA-constructed flood control watershed dams in the State of Georgia, most of them located in the northern part of the state. This program provides for proper operation and maintenance of the dams by working with federal, local, and Soil and Water District officials. Through the program, the commission helps to ensure that dams meet the Georgia Safe Dams Act standards for structural integrity, operate efficiently to provide multi-purpose use, and ensure flood protection for nearby communities.

AUTHORITY

Title 2-6 of the Official Code of Georgia Annotated.

STATE SOIL AND WATER CONSERVATION COMMISSION

DEPARTMENT BUDGET FINANCIAL SUMMARY BY PROGRAM - FISCAL YEAR 2007

Program / Fund Sources	FY 2007 Agency Request Total	FY 2007 Governor' s Recommendation						Total
		FY 2006 Current Budget	Redistribution	Reductions	Enhancements	Other Adjustments	Total Changes	
Administration								
Other Funds		\$175		(\$175)			(\$175)	
State General Funds	\$600,073	583,098				\$16,607	16,607	\$599,705
Total	600,073	583,273		(175)		16,607	16,432	599,705
Conservation of Agricultural Water Supplies								
Federal Funds	750,000	750,000						\$750,000
Other Funds	6,729,922	6,749,922						6,749,922
State General Funds	265,407	227,332	\$18,461		\$10,833	7,403	36,697	264,029
Total	7,745,329	7,727,254	18,461		10,833	7,403	36,697	7,763,951
Conservation of Soil and Water Resources								
Federal Funds	545,526	863,526		(318,000)			(318,000)	545,526
Other Funds	658,646	680,295		(380,000)			(380,000)	300,295
State General Funds	1,162,601	1,092,694	(18,461)		64,385	32,776	78,700	1,171,394
Total	2,366,773	2,636,515	(18,461)	(698,000)	64,385	32,776	(619,300)	2,017,215
Watershed Flood Control Dams								
State General Funds	104,605	19,655	77,853		6,834	721	85,408	105,063
Total	104,605	19,655	77,853		6,834	721	85,408	105,063

STATE SOIL AND WATER CONSERVATION COMMISSION

DEPARTMENT BUDGET FINANCIAL SUMMARY BY PROGRAM - FISCAL YEAR 2007

Program / Fund Sources	FY 2007 Agency Request Total	FY 2007 Governor' s Recommendation						Total Changes	Total
		FY 2006 Current Budget	Redistribution	Reductions	Enhancements	Other Adjustments			
Water Resources and Land Use Planning									
Federal Funds		67,000		(67,000)				(67,000)	
State General Funds	898,146	1,783,417	(77,853)	(750,000)	1,670		52	(826,131)	957,286
Total	898,146	1,850,417	(77,853)	(817,000)	1,670		52	(893,131)	957,286
TOTAL FUNDS	\$11,714,926	\$12,817,114	\$0	(\$1,515,175)	\$83,722		\$57,559	(\$1,373,894)	\$11,443,220
<u>Less:</u>									
Federal Funds	\$1,295,526	\$1,680,526		(\$385,000)				(\$385,000)	\$1,295,526
Other Funds	7,388,568	7,430,392		(380,175)				(380,175)	7,050,217
Subtotal	\$8,684,094	\$9,110,918	\$0	(\$765,175)	\$0		\$0	(\$765,175)	\$8,345,743
State General Funds	\$3,030,832	\$3,706,196	\$0	(\$750,000)	\$83,722		\$57,559	(\$608,719)	\$3,097,477
TOTAL STATE FUNDS	\$3,030,832	\$3,706,196	\$0	(\$750,000)	\$83,722		\$57,559	(\$608,719)	\$3,097,477

STATE SOIL AND WATER CONSERVATION COMMISSION

DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - FISCAL YEAR 2007

Object Classes / Fund Sources	FY 2007 Agency Request Total	FY 2004 Expenditures	FY 2005 Expenditures	FY 2007 Governor' s Recommendations		
				FY 2006 Current Budget	Changes	Total
Personal Services	\$2,635,702	\$1,978,852	\$2,376,780	\$2,544,493	\$111,590	\$2,656,083
Regular Operating Expenses	3,662,957	359,263	1,135,727	3,662,957		3,662,957
Travel	112,659	46,085	58,125	99,799		99,799
Motor Vehicle Purchases		81,501		41,649		41,649
Equipment	32,344	76,445	25,876	32,344		32,344
Computer Charges	11,960	13,034	31,961	11,960		11,960
Real Estate Rentals	123,699	202,127	121,424	123,699		123,699
Telecommunications	60,438	40,828	46,784	60,438		60,438
Per Diem and Fees	126,176	114,614	90,183	96,660	29,516	126,176
Contracts	4,948,991	2,551,976	3,937,232	6,143,115	(1,515,000)	4,628,115
TOTAL FUNDS	\$11,714,926	\$5,464,725	\$7,824,092	\$12,817,114	(\$1,373,894)	\$11,443,220
<u>Less:</u>						
Federal Funds	\$1,295,526	\$1,424,476	\$2,399,443	\$1,680,526	(\$385,000)	\$1,295,526
Other Funds	7,388,568	865,359	2,454,645	7,430,392	(380,175)	7,050,217
Subtotal	\$8,684,094	\$2,289,835	\$4,854,088	\$9,110,918	(\$765,175)	\$8,345,743
State General Funds	\$3,030,832	\$3,174,890	\$2,970,004	\$3,706,196	(\$608,719)	\$3,097,477
TOTAL STATE FUNDS	\$3,030,832	\$3,174,890	\$2,970,004	\$3,706,196	(\$608,719)	\$3,097,477
Positions	52	44	51	52		52
Motor Vehicles	25	23	23	25		25

STATE SOIL AND WATER CONSERVATION COMMISSION

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2007

Program Budgets	FY 2006 Current Budget			FY 2007 Governor' s Recommendations		
	State Funds	Federal and Other Funds	Total	State Funds	Federal and Other Funds	Total
Administration	\$583,098	\$175	\$583,273	\$599,705		\$599,705
Conservation of Agricultural Water Supplies	227,332	7,499,922	7,727,254	264,029	\$7,499,922	7,763,951
Conservation of Soil and Water Resources	1,092,694	1,543,821	2,636,515	1,171,394	845,821	2,017,215
Watershed Flood Control Dams	19,655		19,655	105,063		105,063
Water Resources and Land Use Planning	1,783,417	67,000	1,850,417	957,286		957,286
TOTAL FUNDS	\$3,706,196	\$9,110,918	\$12,817,114	\$3,097,477	\$8,345,743	\$11,443,220

STATE SOIL AND WATER CONSERVATION COMMISSION

BUDGET SUMMARY - FISCAL YEAR 2007

Governor' s Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$3,706,196
STATE SOIL AND WATER CONSERVATION COMMISSION	
1. Annualize the cost of the FY 2006 salary adjustment (\$14,423) and provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007 (\$19,884).	34,307
2. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.21% to 16.713%.	18,808
3. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	4,444
4. Redirect state funds from the Water Resources and Land Use Planning program to the Flood Control Watershed Structures program to complete maintenance on 5 Category 1 dams.	Yes
5. Reallocate funds from the Conservation of Soil and Water Resources program to the Conservation of Agricultural Water Supplies program for the Region V office in Dawson to better reflect staff activities.	Yes
6. Remove federal funds (\$385,000) for 4 federal contracts completed in FY 2005.	Yes
7. Remove other funds (\$380,000) for an EPD Erosion and Sedimentation Control contract completed in FY 2005.	Yes
8. Eliminate one-time funding for regional reservoir planning.	(750,000)
9. Fund an increase in the reimbursement rate for district supervisors from \$25 to \$30 per required monthly meeting.	29,516
10. Provide personal services funding for a rural program manager.	33,398
11. Provide personal services funding for a resource specialist.	20,808
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	(\$608,719)
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$3,097,477